

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S440143) Highway Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,673,322	\$ 3	\$ 3,000,000	\$ 3,000,000
Gov Fund Type Transfers - Other Age	237,462,752	246,491,615	257,957,354	258,061,175
Other	9,253	1	0	0
	<u>239,145,327</u>	<u>246,491,619</u>	<u>260,957,354</u>	<u>261,061,175</u>
Total Resources	<u>\$ 239,145,327</u>	<u>\$ 246,491,619</u>	<u>\$ 260,957,354</u>	<u>\$ 261,061,175</u>
FTE	<u>1,869.02</u>	<u>1,949.00</u>	<u>2,055.00</u>	<u>2,056.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 171,550,647	\$ 177,412,760	\$ 187,396,495	\$ 187,500,316
Personal Travel In State	918,384	1,155,471	1,280,571	1,280,571
State Vehicle Operation	13,332,936	18,791,581	19,546,481	19,546,481
Depreciation	11,175,993	11,826,176	13,796,176	13,796,176
Personal Travel Out of State	207,951	224,713	259,713	259,713
Office Supplies	432,538	397,664	457,064	457,064
Facility Maintenance Supplies	3,716,292	4,046,761	4,137,261	4,137,261
Equipment Maintenance Supplies	4,780,598	3,977,208	3,982,308	3,982,308
Professional & Scientific Supplies	271,149	216,925	217,425	217,425
Highway Maintenance Supplies	21,241,156	18,162,560	18,169,060	18,169,060
Ag.,Conservation & Horticulture Supp	399,839	490,647	490,647	490,647
Other Supplies	1,485	3,759	3,659	3,659
Uniforms & Related Items	397,282	345,958	445,858	445,858
Postage	23,650	500	0	0
Communications	42,500	41,471	43,271	43,271
Rentals	291,443	35,032	36,132	36,132

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Disposition of Resources (cont.)				
Utilities	2,734,880	3,176,242	3,211,142	3,211,142
Professional & Scientific Services	413,636	206,361	246,061	246,061
Outside Services	1,317,580	1,064,656	2,056,156	2,056,156
Advertising & Publicity	131,142	22,842	27,242	27,242
Outside Repairs/Service	1,840,735	883,142	893,142	893,142
Reimbursement to Other Agencies	13,512	11,100	50,000	50,000
ITS Reimbursements	703,925	671,002	673,601	673,601
IT Outside Services	12,229	235,503	236,403	236,403
Gov Fund Type Transfers - Other Age	-36,231	2,205	42,205	42,205
Equipment	1,313,102	1,512,631	1,514,632	1,514,632
Office Equipment	630,059	405,206	515,206	515,206
IT Equipment	1,163,112	1,169,770	1,227,770	1,227,770
Other Expense & Obligations	0	50	50	50
Fees	4,921	1,623	1,623	1,623
Capitals	118,880	100	0	0
Total Disposition of Resources	<u>\$ 239,145,327</u>	<u>\$ 246,491,619</u>	<u>\$ 260,957,354</u>	<u>\$ 261,061,175</u>